

This transportation revenue package was compiled based upon the following list of criteria with an effort to truly address the challenges and needs we face over the next ten years in our Washington State Transportation system.

Emphasis on Maintenance and Preservation

Emphasis has to be on the economy

Emphasis has to be on completing projects

Based on NEEDS not votes

Estimated Revenues (\$M, Rounded)	2013-15	2013-23 10 Year
Fuel Tax Revenue 10.5 cents total. 6 cents in 2014, 4.5 cents in 2015	492.99	3,165.82
Bonds Traditional MVFT/GO 25 year issue	188.00	3,966.90
Debt Service on Bonded Fuel Tax Revenue * DS not to exceed 90% of fuel tax revenue	-6.00	-1,102.73
Gross Weight Fee Trucks over 10,000 lbs. 15% increase	19.73	103.97
Passenger Vehicle Weight and Light Truck License Fees (\$15 to \$35 increase)	221.10	1,209.29
Repeal Handling Loss Deduction SHB 2041 (Clibborn)	5.06	26.52
Sub-Total	<u>920.88</u>	<u>7,369.77</u>
2012 Fee Increases EHB 2660 & ESSB 6150	0.00	728.71
2013 Fee Increases ESSB 5857 (King)	20.64	137.58
License Plate Replacement ESB 5785 (Ericksen)	24.74	169.83
Sub-Total	<u>45.38</u>	<u>1,036.12</u>
TOTAL	<u>966.26</u>	<u>8,405.89</u>

Estimated Expenditures (\$M, Rounded)	13-15*	2013-23 10 Year
Preservation	100.00	786.00
Bridge	50.00	384.00
Highway	50.00	402.00
Improvements (> \$100M/project)	459.30	4,606.15
Improvements (< \$100M/project)	44.63	396.51
Maintenance	70.00	414.00
Stormwater	4.00	20.00
Culverts	4.00	20.00
CRAB	20.00	100.00
CAPA	10.00	50.00
RATA	10.00	50.00
TIB	20.00	100.00
TIA	16.00	80.00
SCPSA	4.00	20.00
FMSIB	20.00	100.00
FMIA	10.00	50.00
FMMA	10.00	50.00
Transit	0.00	0.00
Rail Capital	19.00	250.00
Ferries Operating	0.00	287.00
Ferries Capital	124.56	455.67
WSP	26.92	154.00
Cities (flex funds equal to 60% of 1 cent fuel tax)	34.94	225.70
Counties (flex funds equal to 40% of 1 cent fuel tax)	23.30	150.46
TOTAL	970.65	8,065.49

* Supported in part by existing fund balances

Project list still needs to be phased, aged, and inflated by WSDOT project control.

Capital expenditure plan as currently phased is not is feasible.

Total level of capital spending is achievable with revised capital expenditure plan based on debt service capacity.

LOCAL OPTIONS

For Counties:

- Extend the Congestion reduction charge to Dec. 31, 2018.
- Add the option for Pierce and Snohomish counties. (requires a supermajority of the council or voter approval)
- The C. R. Charge is restricted to roads and bridges.

For TBD's:

- Increase the sales tax option up to an additional .1 % to a total of .3% with voter approval.

For Transportation Districts:

- Increase the sales tax option up to an additional .3% to a total of 1.2% with voter approval.
- option would sunset on Dec. 31, 2018

2013-15 Biennium
First cut at aging CPK proposed new revenue projects
Department of Transportation
All Package Projects
(Dollars in Thousands)

Route Project	2013-15	2015-17	2017-19	2019-21	2021-23	Total
Rail Capital Program (Y)	19,000	102,000	113,000	8,000	8,000	250,000
000 F01001A - Statewide - Emergent Freight Rail Assistance Projects Multimodal Account - State	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	10,000 10,000
<i>Funds for emerging opportunities that would result in economic development or maintaining rail service on light-density rail lines. Project selection is based on a</i>						
000 F01111B - Palouse River and Coulee City RR - Rehabilitation Multimodal Account - State	6,000 6,000	6,000 6,000	6,000 6,000	6,000 6,000	6,000 6,000	30,000 30,000
<i>The project addresses the most urgent rehabilitation needs to stabilize conditions and keep the three lines in four counties in operation.</i>						
000 L2220055 - Eastside Rail and Trail Project Multimodal Account - State	5,000 5,000	60,000 60,000	65,000 65,000	0 0	0 0	130,000 130,000
<i>Funding is provided to upgrade the eastside rail line to allow for improved freight operations and limited passenger operations. Funding is also provided for an adjacent</i>						
000 L2220057 - Cascades Corridor Slide Prevention and Repair Multimodal Account - State	6,000 6,000	24,000 24,000	0 0	0 0	0 0	30,000 30,000
<i>Slide prevention and restoration activities along Washington's Cascades corridor to provide a more reliable rail service for passenger and freight trains. Activities may include, but are not limited to, stormwater improvements, slope management planning, debris removal and vegetation management.</i>						
999 F01031A - Stampede Pass Improvements Multimodal Account - State	0 0	10,000 10,000	40,000 40,000	0 0	0 0	50,000 50,000
<i>State contribution for various capacity improvements, including increased tunnel clearance, to aid in expansion for growth of Pacific port traffic. Partnership funding from BNSF required to fully fund project.</i>						

Total All Projects 19,000 102,000 113,000 8,000 8,000 250,000

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Route	Project	2013-15	2015-17	2017-19	2019-21	2021-23	Total
Washington State Ferries Capital Program (W)		124,560	184,029	77,835	56,245	12,997	455,667
000	L2220056 - #3 - 144-capacity Vessel Unfunded	110,323 110,323	12,728 12,728	0 0	0 0	0 0	123,052 123,052
<i>Provides for a third new Olympic Class 144 car vessel to replace an existing vessel currently in service which has exceeded its useful life. This investment would allow for either the retirement of the remaining Evergreen Class vessel or the first Super Class vessel, depending on vessel condition.</i>							
519	900010L - Seattle Tml Preservation Unfunded	5,497 5,497	89,168 89,168	54,695 54,695	56,245 56,245	12,997 12,997	218,603 218,603
<i>Replacement of the main terminal building and north timber trestle. Replacement of Slip 3 OHL and transfer span.</i>							
525	952515P - Mukilteo Tml Improvement Unfunded	8,740 8,740	82,133 82,133	23,140 23,140	0 0	0 0	114,012 114,012
<i>Relocation of the main terminal.</i>							

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Highway Preservation Program (P)	100,000	176,800	185,733	185,733	137,733	786,000
000 0NRC007 - Highway Road Preservation Unfunded	50,000 50,000	100,000 100,000	100,000 100,000	100,000 100,000	52,000 52,000	402,000 402,000
<i>Provides a 10-year preservation investment to achieve a pavement condition in excess of 97% fair and good.</i>						
000 0NRC009 - Highway Bridge Preservation Unfunded	50,000 50,000	76,800 76,800	85,733 85,733	85,733 85,733	85,733 85,733	384,000 384,000
<i>Provides a 10-year preservation investment to achieve a bridge condition in excess of 97% fair and good.</i>						
	124,560					

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Route	Project	2013-15	2015-17	2017-19	2019-21	2021-23	Total
Highway Improvements Program (I)							
000	L2220058 - Culverts/ Fish Passage Bucket Unfunded	4,000 4,000	4,000 4,000	4,000 4,000	4,000 4,000	4,000 4,000	20,000 20,000
000	L2220060 - SR 9/ SR 204 Interchange Unfunded	5,000 5,000	15,000 15,000	38,000 38,000	0 0	0 0	58,000 58,000
003	T20100R - SR 3 Belfair Area widening Unfunded	3,331 3,331	4,660 4,660	0 0	0 0	0 0	7,991 7,991
<i>Completes the staged funding approach of the Belfair widening projects to finish pedestrian improvements and access management improvements.</i>							
003	T20200R - SR 3/SR 304 Bremerton interchange improvement Unfunded	1,900 1,900	9,000 9,000	100 100	0 0	0 0	11,000 11,000
<i>Widen SR 3 to 2 lanes and extend the SR 304 southbound merge onto SR 3.</i>							
005	L2220063 - I-5 Federal Way- triangle vicinity improvements Unfunded	10,000 10,000	30,000 30,000	45,000 45,000	0 0	0 0	85,000 85,000
005	M00100R - I-5 IBLM corridor improvements Unfunded	0 0	39,000 39,000	164,000 164,000	117,000 117,000	30,000 30,000	350,000 350,000
<i>Reconstructs the Thorne Ln. and Berkeley interchanges to enable mainline widening and improve access, extends 8 lanes from the north down to the Berkeley interchange, and provides hard shoulder running at locations between Mounts Rd. and Berkeley. Initiates planning efforts through the Nisqually Delta to preserve bridges, and identify</i>							
005	T10200R - I-5/SR 512 Lakewood interchange improvements Unfunded	0 0	13,232 13,232	32,768 32,768	9,000 9,000	0 0	55,000 55,000
<i>Constructs short term improvements to address congestion at the SR 512 interchange; including auxiliary lanes between NB I-5 Bridgeport Way and EB SR 512 (\$9.0) and NB I-5 between SR 512 and 84th (\$15.0). WB SR 512 channelization and signing (\$1.0), a SB I-5 flyover ramp to SR 512 Steel Street (\$30 million)</i>							

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005	T20500R - I-5 Mount Vernon - interchange improvements Unfunded	4,439 4,439	6,487 6,487	0 0	0 0	0 0	10,927 10,927
	<i>Widen SR 538 under I-5 to remove the bottleneck.</i>						
009	N00900R - SR 9/Snohomish River Bridge Replacement Unfunded	0 0	5,300 5,300	20,000 20,000	74,500 74,500	36,400 36,400	136,200 136,200
	<i>Constructs a second bridge over the Snohomish River to increase capacity and safety in the corridor.</i>						
014	L2220062 - SR 14/ Bingen Overpass Unfunded	7,000 7,000	15,000 15,000	0 0	0 0	0 0	22,000 22,000
028	T10300R - SR 28 East Wenatchee corridor improvements Unfunded	8,077 8,077	35,305 35,305	15,022 15,022	0 0	0 0	58,405 58,405
	<i>Widens SR 28 between 9th Street and 23rd Street and improves mobility and safety.</i>						
082	T10400O - I-82 West Richland/Red Mountain Unfunded	0 0	6,200 6,200	22,000 22,000	0 0	0 0	28,200 28,200

Constructs a roundabout at the SR 224/SR 225 and I-82 ramp terminals. In addition to the SR 224/SR 224 improvements, this constructs a new interchange to provide improved access to commercial and industrial properties and area vineyards.

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Route	Project	2013-15	2015-17	2017-19	2019-21	2021-23	Total
082	T21100R - I-82 Yakima - Union Gap Unfunded	600 600	19,100 19,100	40,000 40,000	0 0	0 0	59,700 59,700
	<i>Widen I-82 to six lanes between North First Street and Yakima Avenue and improve connections to the local system.</i>						
090	L2220061 - I-90/Golf Course Road Park and Ride Unfunded	285 285	0 0	0 0	0 0	0 0	285 285
090	M00500R - I-90 Snoqualmie Pass - widen to Easton Unfunded	26,600 26,600	28,100 28,100	61,350 61,350	145,975 145,975	127,975 127,975	390,000 390,000
	<i>Widens an additional 2 mile section between MP 62-64, including reconstruction of the Stampede Pass and Cabin Creek Interchanges to eliminate the existing tow</i>						
167	M00600R - SR 167 Completion Motor Vehicle Account - Local Unfunded Unfunded - Tolls	147,000 0 147,000 0	163,000 0 163,000 0	335,000 60,000 275,000 0	335,000 70,000 225,000 40,000	20,000 0 0 20,000	1,000,000 130,000 810,000 60,000
	<i>Constructs a new alignment between SR 509 in Tacoma and SR 512 in Puyallup, including the full build-out of the facility between SR 509 and I-5, a new interchange at I-5, and one lane in each direction between I-5 and SR 512 (including 2 interchanges on this segment).</i>						
	Toll Candidate: An estimated \$60.0 million could be generated from tolls to contribute to the capital cost of this project.						
395	M00800R - US 395 North Spokane corridor Unfunded	61,599 61,599	78,685 78,685	134,044 134,044	22,426 22,426	0 0	296,755 296,755

Completes the BNSF rail realignment, Wellesley Ave interchange, and extends the new corridor further south from Francis Ave to the Spokane River.

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Route	Project	2013-15	2015-17	2017-19	2019-21	2021-23	Total
405	M00900R - I-405 Renton to Lynnwood - corridor widening	45,000	590,000	540,000	0	0	1,175,000
	Unfunded	45,000	590,000	540,000	0	0	1,175,000

Continues widening of the I-405 corridor between Renton and Bellevue; including the implementation of Express Toll Lanes (ETL) and rebuilding impacted interchanges. Also builds the first segment of the I-405/SR 167 interchange master plan by constructing a direct connector on northbound and southbound lanes between SR 167 HOT and I-405 express toll lanes. This project would complete a 40 mile corridor wide express toll facility.

Toll Candidate: An estimated \$500.0 million could be generated from tolls to contribute to the capital cost of this project. Refinements will be made as express toll collection

509	M00700R - SR 509 Completion	113,200	205,500	335,200	166,100	0	820,000
	Unfunded	113,200	205,500	335,200	166,100	0	820,000
	Unfunded - Tolls	0	0	0	100,000	0	100,000

Connects SR 509 south from SeaTac to I-5; including one lane in each direction between S 188th and S 24th/28th Avenue, two lanes in each direction between S24th/28th Avenue and I-5, interchanges at S 188th and S 24th, and improvements on I-5 in the vicinity of SR 516 to accommodate the SR 509 with connections to I-5 and local routes. Evaluation of conversion of I-5 HOV lanes to Express Toll Lanes associated with the Puget Sound Gateway project is underway.

Toll Candidate: An estimated \$100.0 million could be generated from tolls to contribute to the capital cost of this project.

516	L2220059 - SR 516/Jenkins Creek to 186th Avenue- Widening	0	3,200	10,000	0	0	13,200
	Unfunded	0	3,200	10,000	0	0	13,200

520	M00400R - SR 520 Seattle Corridor Improvements - west end	65,900	162,800	196,300	0	0	425,000
	Unfunded	65,900	162,800	196,300	0	0	425,000

Continues improvements to the corridor by replacing the west approach south bridge. This investment assumes that the west approach north bridge is fully funded through existing budget and finance mechanisms.

Reforms For Transportation Revenue Package

- SHB 1984 Shea- regarding claims against WSDOT
- Sen. Ericksen bill on sales tax - SB 5003 (with revisions to add concept of rebate)
- Congestion relief should be added to list of transportation funding priorities in RCW 47.04.280
- Ferry Capital reform bill (King bill SB 5858)
- Labor reform bill
- Bike Paths and Bike Trails
- Limiting Toll Revenue
- Environmental Permitting Bill
- SHB 2070 Omnibus Transportation Reforms O'Ban